

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide water planning and policy by assisting the Board in developing water resource policy, including comprehensive river planning. Provide water project funding through staff support for the study, funding, development and construction of water projects. Provide monitoring, collection and analysis of information pertaining to the supply, conservation, and use of our state's water. Provide technical support to regulatory programs such as dam safety, water rights, and stream channel protection.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 736							
General	29.22	1,901,200	477,100	34,900	856,300	0	3,269,500
Federal	7.01	593,900	1,521,800	0	0	0	2,115,700
Other	0.77	68,600	373,500	0	0	0	442,100
Total	37.00	2,563,700	2,372,400	34,900	856,300	0	5,827,300
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(70,500)	0	0	0	0	(70,500)
Federal	0.00	(11,300)	0	0	0	0	(11,300)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(84,100)	0	0	0	0	(84,100)
FY 2001 Total Appropriation							
General	29.22	1,830,700	477,100	34,900	856,300	0	3,199,000
Federal	7.01	582,600	1,521,800	0	0	0	2,104,400
Other	0.77	66,300	373,500	0	0	0	439,800
Total	37.00	2,479,600	2,372,400	34,900	856,300	0	5,743,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Decreased federal funds results in transferring most of 1.15 FTP to the General Fund.							
General	1.12	0	0	0	0	0	0
Federal	(1.15)	(105,700)	0	0	0	0	(105,700)
Other	0.03	0	0	0	0	0	0
Total	0.00	(105,700)	0	0	0	0	(105,700)
6.51 Transfer Between Programs: Transfer \$128,300 in federal spending authority to the Energy Program.							
Federal	0.00	(128,300)	0	0	0	0	(128,300)
Total	0.00	(128,300)	0	0	0	0	(128,300)
FY 2001 Estimated Expenditures							
General	30.34	1,830,700	477,100	34,900	856,300	0	3,199,000
Federal	5.86	348,600	1,521,800	0	0	0	1,870,400
Other	0.80	66,300	373,500	0	0	0	439,800
Total	37.00	2,245,600	2,372,400	34,900	856,300	0	5,509,200

Water Resources, Department of
Planning and Technical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove Capital Outlay and \$37,500 provided in FY 2000 for a two-year Mid-Snake River GIS study.							
General	0.00	(33,000)	(4,500)	(34,900)	0	0	(72,400)
Total	0.00	(33,000)	(4,500)	(34,900)	0	0	(72,400)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	70,500	0	0	0	0	70,500
Federal	0.00	11,300	0	0	0	0	11,300
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	84,100	0	0	0	0	84,100
FY 2002 Base							
General	30.34	1,868,200	472,600	0	856,300	0	3,197,100
Federal	5.86	359,900	1,521,800	0	0	0	1,881,700
Other	0.80	68,600	373,500	0	0	0	442,100
Total	37.00	2,296,700	2,367,900	0	856,300	0	5,520,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	16,700	0	0	0	0	16,700
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	400	0	0	0	0	400
Total	0.00	19,800	0	0	0	0	19,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	7,100	0	0	0	7,100
Federal	0.00	0	22,800	0	0	0	22,800
Other	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	35,500	0	0	0	35,500
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Water Resources are going from \$38,100 in FY 2001 to \$40,300 in FY 2002. This results in a \$2,200 increase. Twenty-eight percent of the increase is in this Program.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	70,700	0	0	0	0	70,700
Federal	0.00	15,300	0	0	0	0	15,300
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	88,800	0	0	0	0	88,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	900	0	0	0	0	900
Total	0.00	5,400	0	0	0	0	5,400
10.71 External Nonstandard Adjustments: The Department relies on basic water measurement data to properly administer Idaho's water resources. Most of this data is collected by the U. S. Geological Survey (USGS) under a shared funding agreement. Because the costs charged by the USGS increase annually and the Department has not received corresponding inflationary increases in recent years, an adjustment is needed to maintain the current level of effort for water measurement data collection.							
General	0.00	0	0	0	38,500	0	38,500
Total	0.00	0	0	0	38,500	0	38,500
FY 2002 Total Maintenance							
General	30.34	1,960,100	479,600	0	894,800	0	3,334,500
Federal	5.86	378,800	1,544,600	0	0	0	1,923,400
Other	0.80	71,800	382,700	0	0	0	454,500
Total	37.00	2,410,700	2,406,900	0	894,800	0	5,712,400
Program Enhancements							
12.01 Eastern Snake Plain Aquifer Model: The Department has developed a multi-year plan to complete the implementation of conjunctive management of ground water and surface water in the Eastern Snake River Plain, in part using the Eastern Snake Plain Aquifer (ESPA) model. In each of three successive years beginning in FY 2002, \$400,000 in General Funds and \$375,000 in federal and other fund sources would be needed. The objective is to provide for a coordinated, interagency approach to enhance and further calibrate the existing ESPA model so that it more accurately represents the present hydrogeologic characteristics of the ESPA and the interactions between ground and surface water. The recommendation is to make this a one-time appropriation and evaluate it each year before committing to the second and third year of the project.							
General	0.00	0	400,000	0	0	0	400,000
Federal	0.00	0	250,000	0	0	0	250,000
Other	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	775,000	0	0	0	775,000

Water Resources, Department of
Planning and Technical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Hydrologic Monitoring for Bruneau Snail: Not recommended. Declining spring flows in the Bruneau-Grandview area have allegedly impacted a species of snail protected under the Endangered Species Act.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Salmon and Clearwater River Planning: Provide spending authority for federal funds should they become available to formulate comprehensive state water plans for the Upper Salmon and Lower Clearwater River Basins in collaboration with federal agencies and the Northwest Power Planning Council. These funds will assist in resolving key salmon issues in accordance with the salmon recovery plan adopted by the governors of the four Pacific Northwest states. It may also facilitate implementing the agreement recently executed by the Idaho Water Resources Board and the U. S. Forest Service (USFS) that provides for voluntary collaborative planning efforts in exchange for the USFS withdrawing water right claims in the Snake River Basin Adjudication for reserved rights under the Organic Act.							
Federal	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.04 Palouse Aquifer Study: Not recommended. Residents of western Latah County are currently entirely dependent upon ground water in the Palouse Basin for meeting water supply needs. Water levels in the majority of the municipal wells in the Palouse Basin have been declining steadily for more than 50 years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Portneuf River Study: Not recommended. Water users in the Portneuf River Basin are concerned that surface water supplies are adversely affected both by increases in river usage associated with stored water deliveries and by ground water withdrawals.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	30.34	1,960,100	879,600	0	894,800	0	3,734,500
Federal	5.86	378,800	2,094,600	0	0	0	2,473,400
Other	0.80	71,800	507,700	0	0	0	579,500
Total	37.00	2,410,700	3,481,900	0	894,800	0	6,787,400